

5.5 Engineering Services Department



Dlamini, Mphumleli Lawrence
Director
Engineering



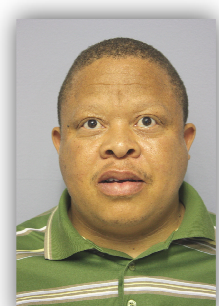
Bezuidenhout, Herman Francois
Assistant Director
Roads



Van Der Merwe, Barend Petrus
Assistant Director
Water & Sewer



Malahlela, Peter Kgomonala
Assistant Director
PMU



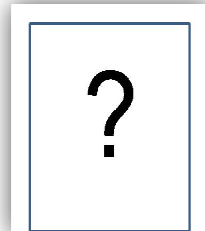
Magudulela, Skhumbuzo
Assistant Director Operations
Electrical



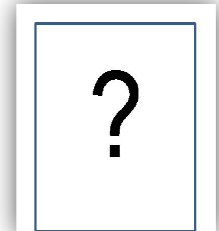
Petrus Nicolaas Louw
Assistant Director Technical Maintenance




















Vacant
Deputy Director Civil Engineering










Vacant
Deputy Director Electrical






Vacant
Assistant Director Planning &
Design



Function: Msukaligwa Municipality		
5.5.1 Engineering Services Department		
Reporting Level	Detail	Total
Overview	<p>We provide infrastructure by utilizing our human and material resources to do thorough planning, quality construction of new projects as well as continuous maintenance of existing infrastructure, IDP and other projects</p> <p style="text-align: center;">Mr. Dlamini, Mphumeleli Lawrence Director Engineering Services</p> <p>Foreword By The Director Engineering Services</p> <p>During this financial year the Engineering department will strive to eradicate the backlog on service delivery issues. Water and sanitation and electricity provisioning as the most critical service delivery aspects, have received priority attention. We further more strive to uplift the morale of our staff in providing recognition for tasks well done as well as implement incident management capabilities throughout the department.</p>	
Description of the Activity:	<p>Administrative Functions</p> <p>The following management team is responsible for several functions as indicated, and accordingly forming part of the engineering department.</p>	
1.	<p>Water and Sewer Section:</p> <p style="text-align: center;">Mr. Van Der Merwe, Barend Petrus Assistant Director</p> <p>Manages and controls the key performance areas associated with the provision of a Sewer and Water services through analysis and interpretation of requirements and provision of guidelines, planning and implementing process and maintenance interventions, investigating the applicability of changes, adjustments or the introduction of new approaches and communicating and reporting outcomes in order to ensure procedures are complied with and key service delivery objectives are accomplished.</p> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none">  Maintenance of purification plants  Maintenance of sewer network  Upgrading of the network to accommodate the increased demand  The purifying of effluent to specified standards and requirements  The removal of mainline blockages  The supply of water to rural areas  Purifying of water to specification  The safe storage of purified water in reservoirs  Maintenance of the bulk and internal water network  Maintenance of purification plants <p>The key issues for 2008/09 are:</p> <ul style="list-style-type: none">  Budget Control  Planning and execution of contractor deliverables  Budget constraints  Outdated and old equipment  Personnel shortages <p>Solving the key issues</p> <ul style="list-style-type: none">  Proper management of all available resources  Constant monitoring and re-alignment of resources 	
2.	<p>Roads and storm water:</p> <p style="text-align: center;">Mr. Bezuidenhout, Herman Francois Assistant Director</p> <p>Manages the implementation, monitoring, evaluation and reporting sequences of outcomes associated with plans and programmes defining the construction and maintenance of civil road structures, controlling interventions and actions and executing corrective measures to address deviations in order to ensure functions and activities are aligned and coordinated towards the accomplishment of key service delivery objectives.</p> <p>The strategic objectives of this function are to:</p>	

-  The upgrading of gravel roads to a tar or paved standard
-  Rehabilitation of existing tar roads by means of resealing
-  The repairs of storm water catch pits on a regular basis
-  The re-gravelling and maintenance of all gravel roads to acceptable standards
-  The fixing and repairs of potholes
-  The grading of fire paths within Municipal boundaries on a yearly basis
-  The maintenance of side walks

The key issues for 2008/09 are:

-  Budget constraints
-  Outdated and old equipment
-  Personnel shortages

Solving the key issues

-  Proper management of all available resources
-  Constant monitoring and re-alignment of resources






3.

Electrical Section:







Mr. Magudulela, Skhumbuzo Ronald
Assistant Director

Manages the implementation, monitoring, evaluation and reporting sequences of outcomes associated with plans and programmes defining the operations and maintenance of electrical transmission systems and support structures controlling interventions and actions and executing corrective measures to address deviations in order to ensure functions and activities are aligned and coordinated towards the accomplishment of key service delivery objectives.



The strategic objectives of this function are to:

-  To supply electric to consumers
-  The maintaining of street and public lights
-  The maintaining of electrical network
-  The upgrading of electrical network to accommodate increasing demand
-  The electrification of newly developed areas

The key issues for 2008/09 are:

-  Outdated equipment
-  Shortage of personnel
-  Outdated electrical network
-  Budget constraints
-  Increasing demand
-  Electricity theft

Solving the key issues

-  Proper management of all available resources
-  Constant monitoring and re-alignment of resources






4.

Technical and Maintenance Section:



Mr. Petrus Nicolaas Louw
Assistant Director










Manages the implementation, monitoring, evaluation and reporting sequences of outcomes associated with plans and programmes defining Fleet Maintenance requirements and monitors the functioning of the Building Inspectorate services, controlling interventions and actions and executing corrective measures to address deviations in order to ensure functions and activities are aligned and coordinated towards the accomplishment of key service delivery objectives and complies with statutory requirements



























The strategic objectives of this function are to:











-  The maintenance of all other halls in Msukaligwa
-  The maintaining of all other municipal buildings (old age homes, flats etc.)
-  The maintenance of fixed electrical equipment (stoves, lights, geysers etc.)
-  The maintenance of stand-by generators
-  The maintenance of Civic Centre Ermelo















































The key issues for 2008/09 are:


































-  Old and outdated equipment
-  Shortage of personnel









	 Budget constraints Solving the key issues  Proper management of all available resources  Constant monitoring and re-alignment of resources
5.	Civil: <p style="text-align: center;">Vacant Deputy Director Civil Engineering</p> <p>Directs and controls the Civil Engineering and Fleet Maintenance key performance areas and result indicators through the formulation of immediate and shorter term functional plans, implementation of capital, rehabilitative and maintenance projects, interaction and communication with functional and community based role-players to enable needs identification and prioritization of services, formulation of contracts and project plans for approval and execution and, application of procedures regulations and standards in order to ensure service delivery and civil infrastructure development and maintenance priorities identified in the Integrated Development Plan are afforded adequate attention contributing positively to the improvement of the quality of life in the local community.</p> <p>The strategic objectives of this function are to:  None</p> <p>The key issues for 2008/09 are:  None</p>
6.	Planning & Design: Electrical <p style="text-align: center;">Vacant Assistant Director Planning and Design</p> <p>Manages the implementation, monitoring, evaluation and reporting sequences of outcomes associated with plans and programmes defining the planning and design of electrical transmission systems and support structures based on best practice studies and applicability of cost effective approaches, assessing the accuracy projections arising out of the analysis and evaluation of the current High, Medium and Low Voltage electricity network system, provision of guidance/ advice on the formulation of proposals and design concepts of high impact complex/ advanced transmission system interventions based on the critical criteria of supply, demand, operations and maintenance in order to ensure broader goals and service delivery objectives are accomplished and quality and professional standards maintained.</p> <p>The strategic objectives of this function are to:  None</p> <p>The key issues for 2008/09 are:  None</p>
7.	Electrical <p style="text-align: center;">Vacant Deputy Director Electrical</p> <p>Directs and controls the key performance areas of the Electrical Services functionality by evaluating the adequacy and capability of the Section to support the departmental objectives, developing and/ or reviewing current procedures, applying professional engineering principles to evaluate and continuously monitor the changing demands on the transmission system; implementing continuous improvement initiatives and defining the operations and maintenance work programmes for High, Medium and Low Voltage plant and equipment, cables and Network Control in order to ensure the Section is positioned to deliver an acceptable quality of service that meets consumer expectations and contributes positively to the economic activity of the region.</p> <p>The strategic objectives of this function are to:  None</p> <p>The key issues for 2008/09 are:  None</p>













































Function: Msukaligwa Municipality			
Sub: Engineering Services Department			
5.5.1.1 Waste Water Management [Sewer]			
Reporting Level	Detail	Total	
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		
Description of the Activity:	These services extend to include <i>Msukaligwa Municipality</i>, but do not take account of <i>GSDM Municipality</i> which resides within the jurisdiction of <i>Provincial</i> government. The municipality has a mandate to:  To provide Sewerage services to the community as per legal regulations and standards		
Analysis of the Function:	The strategic objectives of this function are to:  Maintenance of purification plants  Maintenance of sewer network  Upgrading of the network to accommodate the increased demand  The purifying of effluent to specified standards and requirements  The removal of mainline blockages The key issues for 2008/09 are:  Constant main line blockages due to outdated infrastructure  Budget constraints to perform critical and adequate maintenance  Lack of equipment Solving the key issues  Proper management of all available resources  Constant monitoring and re-alignment of resources The sewerage functions of the municipality are administered as follows and include:  Engineering Sewer, Income from Sewer connections  24 new connections were made at a cost of R 1 596 per connection totaling. <Provide statistical information on (as a minimum):> Number and cost to employer of all personnel associated with sewerage functions:  Professional (Engineers/Consultants)  Field (Supervisors/Foremen)  Special Workforce  Non-professional (blue collar, outside workforce)  Temporary  Contract <div>Total Costs:4 701 177</div> Number of households with sewerage services, and type and cost of service: Water borne flush toilets:  Total cost: Income from Sewer connections73 62312 370 714  New connections made <div>➤ Flush toilet (with septic tank)0 ➤ Chemical toilet0 ➤ Pit latrine with ventilation0 ➤ Pit latrine without ventilation0 ➤ Bucket latrine0 ➤ No toilet provision [Rural Farmlands]2 657</div> <div>1. Anticipated expansion of sewerage:  Flush/chemical toilet5 0426 050 400  Pit latrine0  Bucket latrine0  No toilet provision0</div> <div>2. Free Basic Service Provision:  Quantity (number of households affected)7 865</div>		
















3.	 Quantum (value to each household) Total operating cost of sewerage function	123	13 195 904
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Outfall sewer	 Nganga sewer Reticulation Phase II  Sheepmoor: Provision of external toilets  Provision of VIP's where currently no sanitation exists  Sewer Reticulation Sheepmoor Phase I.  Maintenance of purification plants  Maintenance of sewer network  Upgrading of the network to accommodate the increased demand  The purifying of effluent to specified standards and requirements  The removal of mainline blockages	100% 95% 100% 10% 100% 100% 0% 90% 100%	100% 100% 100% 100% 100% 100% 100% 90% 100%





































Function: Sub: 5.5.1.2 Water Management		Msukaligwa Municipality Engineering Services Department																													
Reporting Level	Detail	Total																													
Overview:	Includes the bulk purchase and distribution of water																														
Description of the Activity:	<p>The water purchase and distribution functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> The supply of water to rural areas Purifying of water to specification The safe storage of purified water in reservoirs Maintenance of the bulk and internal water network Maintenance of purification plants <p>These services extend to include <i>Msukaligwa Municipality</i>, but do not take account of <i>GSDM Municipality</i> which sits within the jurisdiction of <i>Provincial</i> government. The municipality has a mandate to:</p> <ul style="list-style-type: none"> The supply of water to rural areas Purifying of water to specification The safe storage of purified water in reservoirs Maintenance of the bulk and internal water network Maintenance of purification plants																														
Analysis of the Function:	<p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> The supply of water to rural areas Purifying of water to specification The safe storage of purified water in reservoirs Maintenance of the bulk and internal water network Maintenance of purification plants <p>The key issues for 2008/09 are:</p> <ul style="list-style-type: none"> Constant supply of pure water Maintenance of equipment Personnel shortages Budget constraints Outdated equipment <p>Solving the key issues</p> <ul style="list-style-type: none"> Proper management of all available resources Constant monitoring and re-alignment of resources <p><Provide statistical information on (as a minimum):></p> <table><tr><td colspan="2">Number and cost to employer of all personnel associated with the water distribution function:</td></tr><tr><td> Professional (Engineers/Consultants)</td><td></td></tr><tr><td> Field (Supervisors/Foremen)</td><td></td></tr><tr><td> Special Workforce</td><td></td></tr><tr><td> Non-professional (blue collar, outside workforce)</td><td></td></tr><tr><td> Temporary</td><td></td></tr><tr><td> Contract</td><td></td></tr><tr><td>Total Costs:</td><td>6 502 144</td></tr></table> <table><tr><td>Percentage of total water usage per month</td><td>100%</td></tr></table> <table><tr><td>Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer</td><td></td></tr><tr><td> Standard [All usage on same level]</td><td>153 649 KI</td></tr><tr><td></td><td>1 809 526</td></tr></table> <table><tr><td>Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:</td><td></td></tr><tr><td> Standard [All usage on same level]</td><td>15 771 751</td></tr></table>			Number and cost to employer of all personnel associated with the water distribution function:		 Professional (Engineers/Consultants)		 Field (Supervisors/Foremen)		 Special Workforce		 Non-professional (blue collar, outside workforce)		 Temporary		 Contract		Total Costs:	6 502 144	Percentage of total water usage per month	100%	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer		 Standard [All usage on same level]	153 649 KI		1 809 526	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:		 Standard [All usage on same level]	15 771 751
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 Standard [All usage on same level]	15 771 751																														






















Number of households with water service, and type of service:			
	Piped water inside dwelling	27 700	
	Piped water inside yard	2 129	
	Piped water on community stand: distance < 200m from dwelling	2 150	
	Piped water on community stand: distance > 200m from dwelling	710 Rural	
	Borehole	250	
	Spring	0	
	Rain-water tank	0	
Other types of services:			
	Engineering Water Monitoring services (monitoring and testing of water quality in Msukaligwa.)		91 925
Number and cost of new connections:(R 2052/connection)			
	162 New water meters were installed.	162	332 424
	During the year 192 water meters were replaced.	192	48 576
	386 Water meter test readings were made.	386	
Number and cost of disconnections and reconnections:		0	0
Number and total value of water projects planned and current:			
	Current (financial year after year reported on)	6	14 709 173
	Planned (future years)	5	
Anticipated expansion of water service:			
	Piped water inside dwelling	2 500	3 750 000
	Piped water inside yard	750	1 250 000
	Piped water on community stand: distance < 200m from dwelling	0	0
	Piped water on community stand: distance > 200m from dwelling	0	0
	Borehole	150	750 000
	Spring	0	0
	Rain-water tank	0	0
Estimated backlog in number (and cost to provide) water connection:			
	Piped water inside dwelling	2 919	2 919 000
	Piped water inside yard	289	
	Piped water on community stand: distance < 200m from dwelling	0	
	Piped water on community stand: distance > 200m from dwelling	0	
	Borehole	0	
	Spring	0	0
	Rain-water tank	0	0
Free Basic Service Provision:			
	Quantity (number of households affected)(Unmetered)	27 700	
	Quantity (value to each household, <i>Per Month/Household 6kl. free basic water</i>)	12.75pm	
Type and number of grants and subsidies received:			
	Operational and Capital Grants		13 900 000
Total operating cost of water distribution function			20 655 504
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Upgrade of water network	 Construction of new Pressure Tower: Wesselton (R5 500 000)	90%	100%
Drilling of Boreholes	 Rural (R2 000 000)	100%	100%
	 Rural (R1 000 000 GSDM)	100%	100%






New Water Network	 Dedicated supply line Ext 6, Wesselton (R2 168 173)	100%	100%
	 Install water network Lothair / Silindile (R541 000)	100%	100%
Upgrade water Network	 Replace AC pipes in existing network (3,500,000 GSDM)	100%	100%
	 The supply of water to rural areas	100%	100%
	 Purifying of water to specification	95%	90%
	 The safe storage of purified water in reservoirs	100%	100%
	 Maintenance of the bulk and internal water network	100%	100%
	 Maintenance of purification plant	100%	100%

Function: Msukaligwa Municipality																																			
Sub: Engineering Services Department																																			
5.5.1.3 Roads and Storm water																																			
Reporting Level	Detail	Total																																	
Overview:	Construction and maintenance of roads within the municipality's jurisdiction																																		
Description of the Activity:	<p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <ul style="list-style-type: none">  Gravel Roads  Side Walks  Storm Water Drainage  Tar Roads <p>These services extend to include <i>Msukaligwa Municipality</i>, but do not take account of <i>GSDM Municipality</i> which resides within the jurisdiction of <i>Provincial government</i>. The municipality has a mandate to:</p> <ul style="list-style-type: none">  Importing of gravel and grading of gravel roads in Msukaligwa.  Concrete floor tiles, grass blocks and concrete repairs on sidewalks in Msukaligwa  Resurfacing and fixing of potholes on all the tar roads in Msukaligwa <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none">  The upgrading of gravel roads to a tar or paved standard  Rehabilitation of existing tar roads by means of resealing  The repairs of storm water catch pits on a regular basis  The re-gravelling and maintenance of all gravel roads to acceptable standards  The fixing and repairs of potholes  The grading of fire paths within Municipal boundaries on a yearly basis  The maintenance of side walks <p>The key issues for 2008/09 are:</p> <ul style="list-style-type: none">  Budget constraints  Budget constraints  Outdated and old equipment  Personnel shortages <p>Solving the key issues</p> <ul style="list-style-type: none">  Proper management of all available resources  Constant monitoring and re-alignment of resources <p><Provide statistical information on (as a minimum):></p>																																		
Analysis of the Function:	<p>Number and cost to employer of all personnel associated with road maintenance and construction:</p> <table> <tr> <td> Professional (Engineers/Consultants)</td><td>1</td><td></td></tr> <tr> <td> Field (Supervisors/Foremen)</td><td>4</td><td></td></tr> <tr> <td> Special Workforce</td><td>25</td><td></td></tr> <tr> <td> Non-professional (blue collar, outside workforce)</td><td>29</td><td></td></tr> <tr> <td> Temporary</td><td>0</td><td></td></tr> <tr> <td> Contract</td><td>0</td><td></td></tr> <tr> <td>Total Costs:</td><td></td><td>4 691 596</td></tr> </table> <p>Total number, kilometers and total value of road projects planned and current:</p> <table> <tr> <td> New bituminized (1)</td><td></td><td></td></tr> <tr> <td>➤ Re-build of gravel road Isidingo / Kwachibikhulu Phase II link</td><td></td><td>1 063 950</td></tr> <tr> <td>➤</td><td></td><td></td></tr> <tr> <td> Re-tarring of existing roads: Wesselton, Cassimpark, Ermelo and Breyten)</td><td>4</td><td>1 078 383</td></tr> </table> <p>Total kilometers and maintenance cost associated with existing roads</p>		 Professional (Engineers/Consultants)	1		 Field (Supervisors/Foremen)	4		 Special Workforce	25		 Non-professional (blue collar, outside workforce)	29		 Temporary	0		 Contract	0		Total Costs:		4 691 596	 New bituminized (1)			➤ Re-build of gravel road Isidingo / Kwachibikhulu Phase II link		1 063 950	➤			 Re-tarring of existing roads: Wesselton, Cassimpark, Ermelo and Breyten)	4	1 078 383
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	<p>provided</p> <ul style="list-style-type: none">  Tar  Gravel  Paved <p>Average frequency and cost of re-tarring, re-sheeting roads</p> <ul style="list-style-type: none">  Tar  Gravel <p>Estimated backlog in number of roads, showing kilometers and capital cost</p> <ul style="list-style-type: none">  Tar [Upgrade from gravel @ 3,00,000 per Km]  Gravel <p>Type and number of grants and subsidies received:</p> <ul style="list-style-type: none">  MIG Grants for road rehabilitation and reconstruction ➤ 2008/09 <p>Total operating cost of road construction and maintenance function</p>	<p>221Km</p> <p>255Km</p> <p>9Km</p> <p>10 Years</p> <p>2 Years</p> <p>255Km</p> <p>255 km</p> <p>1</p>	<p>1 444 237</p> <p>148 026</p> <p>0</p> <p>765 000 000</p> <p>25 500 000</p> <p>1 063 950</p> <p>11 462 021</p>
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
New bituminized and paved	 The upgrading of gravel roads to a tar or paved standard: Re-build of gravel road Isidingo / Kwachibikhulu Phase II link	100%	100%
Re- Sealing	 Rehabilitation of existing tar roads by means of resealing: Existing re-tarred (6.0Km)	100%	100%
Maintenance	 The repairs of storm water catch pits on a regular basis	80%	100%
	 The re-gravelling and maintenance of all gravel roads to acceptable standards	70%	100%
	 The fixing and repairs of potholes	90%	100%
	 The grading of fire paths within Municipal boundaries on a yearly basis	100%	100%
	 The maintenance of side walks	90%	100%

Function: Msukaligwa Municipality																								
Sub: Engineering Services Department																								
5.5.1.4 Electrical Distribution and Public lights																								
Reporting Level	Detail																							
Overview:	Includes the bulk purchase and distribution of electricity																							
Description of the Activity:	<p>The electricity purchase and distribution functions of the municipality are administered as follows and include:</p> <p> Bulk purchases from Eskom which in turn is distributed on an agency basis to consumers on Msukaligwa owned infrastructure</p> <p>These services extend to include Msukaligwa Municipality, but do not take account of GSDM Municipality which resides within the jurisdiction of Provincial government. The municipality has a mandate to:</p> <p> To provide electricity services to the following towns in the Msukaligwa Municipal region:</p> <ul style="list-style-type: none">➤ Ermelo➤ Wesselson➤ Breyten➤ Silindile➤ Kwadela➤ Kwazanele <p>The strategic objectives of this function are to:</p> <p> To supply electric to consumers</p> <p> The maintaining of public lights</p> <p> The maintaining of electrical network</p> <p> The upgrading of electrical network to accommodate increasing demand</p> <p> The electrification of newly developed areas</p> <p>The key issues for 2008/09 are:</p> <p> Outdated equipment</p> <p> Shortage of personnel</p> <p> Outdated electrical network</p> <p> Budget constraints</p> <p> Increasing demand</p> <p> Electricity theft</p> <p>Solving the key issues</p> <p> Proper management of all available resources</p> <p> Constant monitoring and re-alignment of resources</p> <p><Provide statistical information on (as a minimum):></p> <p>Number and cost to employer of all personnel associated with the electricity distribution function:</p> <table><tr><td> Professional (Engineers/Consultants)</td><td>3</td></tr><tr><td> Field (Supervisors/Foremen)</td><td>1</td></tr><tr><td> Special Workforce</td><td>12</td></tr><tr><td> Non-professional (blue collar, outside workforce)</td><td>15</td></tr><tr><td> Temporary</td><td>0</td></tr><tr><td> Contract</td><td>0</td></tr><tr><td>Total</td><td>4 530 252</td></tr></table> <p>Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer</p> <table><tr><td>175299172KWH</td><td>R 48 020 067</td></tr></table> <p>Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:</p> <table><tr><td>151509908 KWH</td><td>R 37 519 963</td></tr></table> <p>Total year-to-date electricity losses in kilowatt hours and rand</p> <table><tr><td>59686148 KWH</td><td>R 10 500 104</td></tr></table> <p>Number of households/business with electricity access, and type and cost of service:</p> <table><tr><td> Households (Pre-Paid – 12046, Conventional – 11091)</td><td>22 604</td><td>40 634 303</td></tr></table>	 Professional (Engineers/Consultants)	3	 Field (Supervisors/Foremen)	1	 Special Workforce	12	 Non-professional (blue collar, outside workforce)	15	 Temporary	0	 Contract	0	Total	4 530 252	175299172KWH	R 48 020 067	151509908 KWH	R 37 519 963	59686148 KWH	R 10 500 104	 Households (Pre-Paid – 12046, Conventional – 11091)	22 604	40 634 303
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<p>Overview:</p> <p>Description of the Activity:</p> <p>Analysis of the Function:</p>	 Business & Commercial	1 553	Combined Total Cost
	Alternate energy source		
	 Gas	NA	
	 Paraffin	NA	
	 Solar	NA	
	 Wood	NA	
	 Non electrified	1 500	
	Number and cost of new connections:		
	 ±65 new connections were made to houses, businesses, flats, etc.	68	R 692 463
	 ±1520 Prepaid meters installed and maintained in Msukaligwa : New and replacements	1 135	
	Number and cost of disconnections and reconnections		
	 Disconnections	2 364	R 17 431 284
	 Re-Connections	1 973	R 291 908
	Number and total value of electrification projects planned and current:		
	 Current (financial year after year reported on) Ext 5, 537 Households		
	 Planned (future years)		
	Anticipated expansion of electricity service:		
	 5 New township [establishments]	3 500	15 050 000
	Estimated backlog in number (and cost to provide) electricity connection:	500	2 150 000
	Free Basic Service Provision:		
	 Quantity (number of households affected)	6 874	
	 Quantum (value to each household)	<i>Basic charge R 78.60 + 50 units R23.50 free/month to registered indigents.</i>	
	Total operating cost of electricity distribution function		64 835 395
	PUBLIC LIGHTS		
	Includes all activities associated with the provision of street lighting to the community		
	Street lighting responsibilities of the municipality are administered as follows and include:		
	 Free an fully functional street lights		
	These services extend to include Msukaligwa Municipality, but do not take account of GSDM Municipality which resides within the jurisdiction of Provincial government. The municipality has a mandate to:		
	 To supply effective and safe street lighting in Ermelo, Breyten, Wesselton, Silindile and Kwadela		
	The strategic objectives of this function are to:		
	 Provide safe and sustainable services		
	The key issues for 2008/09 are:		
	 Power Shedding affecting time modules		
	 Trees and branches overhangs on electrical wiring causes interruptions		
	 Lack of adequate equipments and staff		
	<Provide statistical information on (as a minimum):>		
	Number and total operating cost of streetlights servicing population:		387 700
	Total bulk kilowatt hours consumed for street lighting:	2 947 048	
	Engineering Electrical Streetlights		
	An amount of were spent on the maintenance of the streetlights in Msukaligwa.		387 700

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	 Constant supply of electricity	95	100
	 Efficient public lighting	85%	100
	 The maintenance of electricity network	40%	100%
	 The upgrading of network to accommodate increasing demand	2%	100%
	 The electrification of newly developed areas	0%	100%

Function: Msukaligwa Municipality			
Sub: Engineering Services Department			
5.5.1.5 Maintenance of Buildings			
Reporting Level	Detail		Total
Overview:	Includes all activities associated maintenance of Municipal Buildings		
Description of the Activity:	The responsibilities of the Maintenance of Buildings in the municipality are administered as follows and include: <ul style="list-style-type: none">Continuous maintenance of buildings		
Analysis of the Function:	The strategic objectives of this function are: <ul style="list-style-type: none">The maintenance of all other halls in MsukaligwaThe maintaining of all other municipal buildings (old age homes, flats etc.)The maintenance of fixed electrical equipment (stoves, lights, geysers etc.)The maintenance of stand-by generatorsThe maintenance of Civic Centre Ermelo The key issues for 2008/09 are: <ul style="list-style-type: none">Old and outdated equipmentShortage of personnelBudget constraints Solving the key issues <ul style="list-style-type: none">Proper management of all available resourcesConstant monitoring and re-alignment of resources		
	<Provide statistical information on (as a minimum):> Total operating cost of Maintenance		1 274 127
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<ul style="list-style-type: none">The maintenance of all other halls in MsukaligwaThe maintaining of all other municipal buildings (old age homes, flats etc.)The maintenance of fixed electrical equipment (stoves, lights, geysers etc.)The maintenance of stand-by generatorsThe maintenance of Civic Centre Ermelo	70% 80% 100% 100% 80%	100% 100% 100% 100% 100%

Function: Msukaligwa Municipality			
Sub: Engineering Services Department			
5.5.1.6 PMU Management			
Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the Project Management to the community		
Description of the Activity:	The responsibilities of the PMU Unit in the municipality are administered as follows and include:  To monitor and manage all IDP projects  To obtain funds and drafting of business plans		
Analysis of the Function:	The strategic objectives of this function are to:  Provide sustainable service delivery to the community The key issues for 2008/09 are:  Shortage of personnel <Provide statistical information on (as a minimum):> Number and total operating cost  Included in Engineering budget Number and cost to employer of all personnel associated with the PMU function:  PMU Manager  Technician  Special Workforce  Non-professional (blue collar, outside workforce)  Temporary  Contract Total Costs:		
		1 1	923 000